

Department of Sport, Arts and Culture

First Quarter Sport & Recreation Conditional
Grant and Capital Expenditure
Presentation to
Select Committee on Appropriations

27 August 2010



Northern Cape

Outline of Presentation

1. Sport & Recreation MPP Conditional Grants

- Trends in Allocations
- Trends in Actual Expenditure
- 2010/11 First Quarter Expenditure
- Monitoring & Evaluation

2. Capital Expenditure

- 2010/11 First Quarter Capital Expenditure
- New Infrastructure Projects

Northern Cape Sport and Recreation Mass Participation Programme Conditional Grant Report as at 30 June 2010

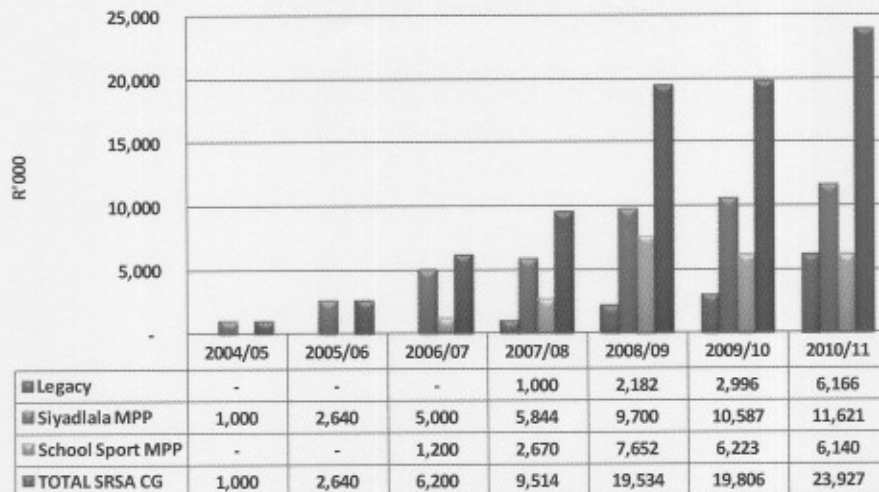


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Sport, Arts and Culture

"A Child in Sport is a Child out of Court"

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Northern Cape Sport & Recreation MPP Grant Conditional Grant Allocations

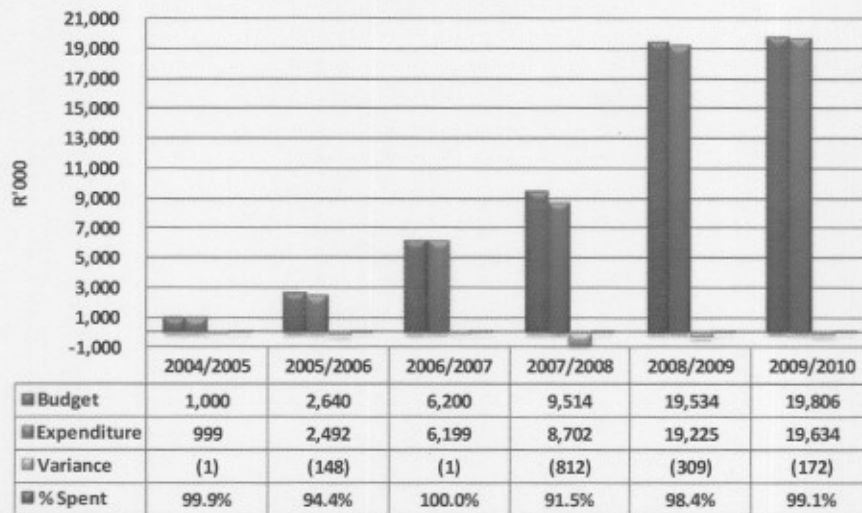


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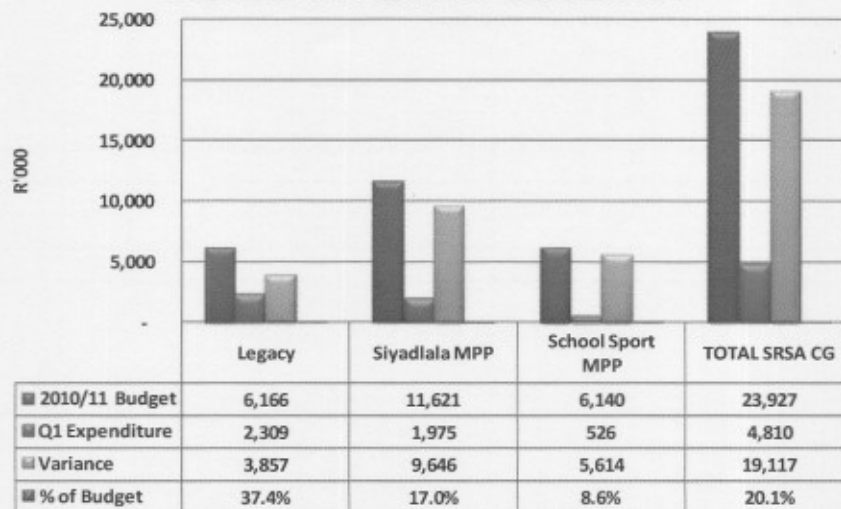
"A Child in Sport is a Child out of Court"

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Northern Cape Sport & Recreation MPP Grant Audited Financial Outcomes



Northern Cape Sport & Recreation MPP Grant 2010/11 First Quarter Expenditure



**Northern Cape Sport & Recreation MPP Grant
2010/11 First Quarter Expenditure
Per Economic Classification (R'000)**

Economic Classification	Budget 2010/11	Q1 Actual Expenditure	%age Actual of Budget	Variance
Compensation of Employees	8,510	1,310	15.4%	7,200
Goods and Services	15,041	3,490	23.2%	11,551
Transfers & Subsidies	200	10	5.0%	190
Payments for Capital Assets	176	-	0.0%	176
TOTAL	23,927	4,810	20.1%	19,117

**Northern Cape Sport & Recreation MPP Grant
2010/11 First Quarter
Projected vs Actual Expenditure (R'000)**

Grant	Projection	Actual	Variance	% Actual of Projection
Legacy	1,500	2,309	(809)	153.9%
Siyadlala MPP	2,499	1,975	524	79.0%
School Sport MPP	896	526	370	58.7%
TOTAL	4,895	4,810	85	98.3%

**Northern Cape Sport & Recreation MPP Grants
2010/11 First Quarter
Reasons for Projected vs Actual Expenditure Variances**

LEGACY GRANT

- ▶ Overspending on Legacy Grant was due to the "My 2010 Schools World Cup Programme". This was part of the 2010 FIFA World Cup legacy programme. Additional costs were incurred sending the Provincial Team to the National Tournament. These costs were for accommodation, transport and procuring of sport attire for the team.
- ▶ Planned legacy programmes for the remainder of the year will be scaled down to bring planned spending within budget.

**Northern Cape Sport & Recreation MPP Grants
2010/11 First Quarter
Reasons for Projected vs Actual Expenditure Variances**

SIYADLALA AND SCHOOL SPORT MPP GRANTS

- ▶ Underspending of the Siyadlala and School Sport MPP programmes were due mainly to planned first quarter programmes not taking place as a result of the 2010 FIFA World Cup.
- ▶ These programmes have been rescheduled to take place in the remaining quarters.

Northern Cape Sport & Recreation MPP Grants 2010/11 Adjusted Spending Plans

Grant (R'000)	Q1 Actual	Q2 Projection	Q3 Projection	Q4 Projection	2010/11 Budget
Legacy	2,309	1,446	1,206	1,204	6,166
Siyadlala MPP	1,975	3,478	2,641	3,527	11,621
School Sport MPP	526	1,390	1,897	2,327	6,140
TOTAL	4,810	6,314	5,744	7,058	23,927



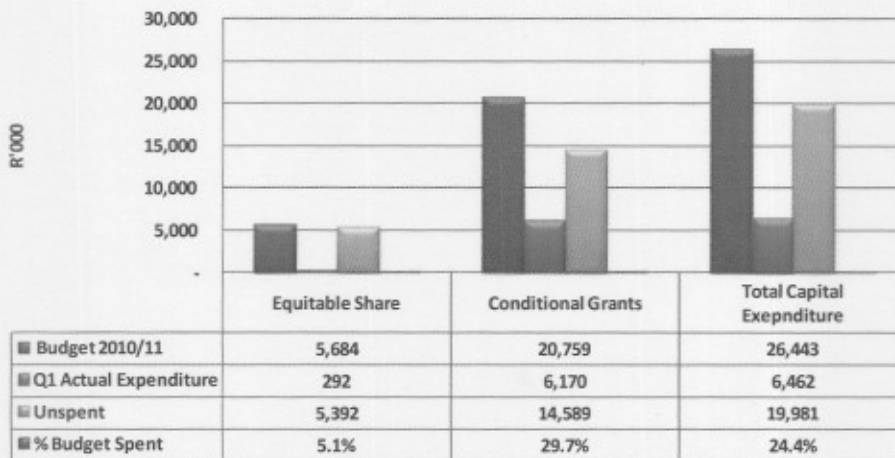
Northern Cape Sport & Recreation MPP 2010/11 Monitoring and Evaluation

- ▶ Management team established comprising of assistant manager for each of the SRSA grants (Siyadlala MPP, School Sport MPP and Legacy) to monitor programmes.
- ▶ Support staff includes grant financial officer, programme facilitator and three administrators to monitor implementation of programmes and grant expenditure.
- ▶ Project Management Unit is to be established within the Sport & Recreation Directorate by end of November 2010 to:
 - Respond timeously and assist in the implementation of effective and efficient systems to account and verify
 - Ensure the provision of accurate, reliable & quality information on time
 - Assist the Province in determining its impact and growth path
 - Achieve excellence and advance social cohesion

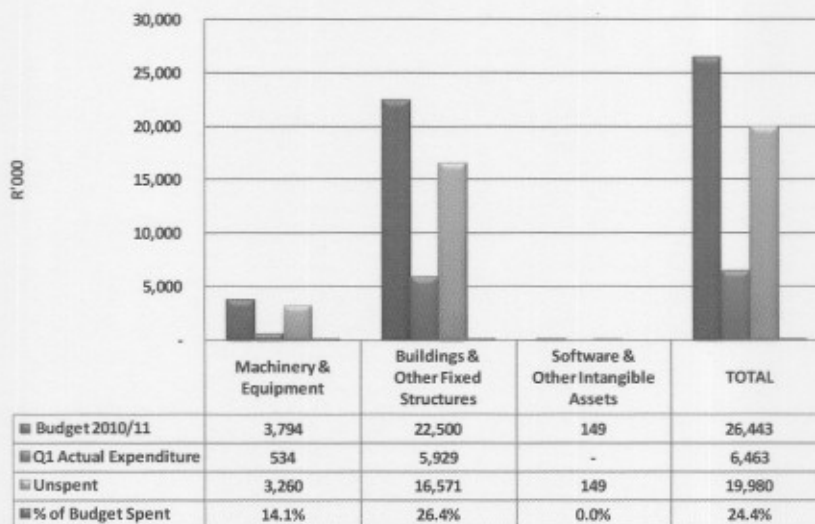


Northern Cape Department of Sport, Arts and Culture Capital Expenditure Report as at 30 June 2010

2010/11 First Quarter Capital Expenditure per Funding Source



2010/11 First Quarter Capital Expenditure



Department of Sport, Arts and Culture 2010/11 New Infrastructure Projects

Project	Funding Source	Cost (R'000)
Archives Repository	Equitable Share	5,300
Community Library (Nababeep)	Library Conditional Grant (DAC)	17,200
TOTAL		22,500

Northern Cape
Department of Sport, Arts and Culture

The End

**Thank you; Re a leboga;
Dankie; Siyabulela**